

# TRANSPORTATION SERVICE AREA SUMMARY

## BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Transportation	15,549,922	15,412,066	<b>16,450,722</b>	16,741,874
Nondepartmental Transportation	1,226,395	1,574,183	<b>1,452,157</b>	1,603,104
Parking Operations and Facilities	3,745,229	3,263,777	<b>3,331,897</b>	3,579,599
Greensboro Transit Authority	11,246,154	11,308,683	<b>15,122,590</b>	16,212,149
State Highway ("Powell Bill") Fund	10,840,992	6,975,139	<b>10,025,000</b>	7,360,000
Street and Sidewalk Revolving Fund	2,010,916	835,759	<b>721,924</b>	721,924
Subtotal	44,619,608	39,369,607	<b>47,104,290</b>	46,218,650
Less Transfers/Internal Charges	5,141,478	5,271,683	<b>5,991,277</b>	6,142,224
 Total Transportation	 39,478,130	 34,097,924	 <b>41,113,013</b>	 40,076,426
Total FTE Positions	154.850	153.475	<b>158.975</b>	158.975
<b>Revenues:</b>				
Transportation	5,654,717	5,394,165	<b>6,430,785</b>	6,430,786
Parking Operations and Facilities	2,698,984	1,889,594	<b>1,879,740</b>	1,976,495
Greensboro Transit Authority	11,332,886	11,108,683	<b>15,122,590</b>	16,212,149
State Highway ("Powell Bill") Fund	11,427,307	6,975,139	<b>10,025,000</b>	7,360,000
Street and Sidewalk Revolving Fund	2,777,499	835,759	<b>721,924</b>	721,924
Subtotal	33,891,393	26,203,340	<b>34,180,039</b>	32,701,354
General Fund Contribution	12,347,995	13,166,267	<b>12,924,251</b>	13,517,296
Less Transfers/Internal Charges	5,141,478	5,271,683	<b>5,991,277</b>	6,142,224
 Total Transportation	 41,097,910	 34,097,924	 <b>41,113,013</b>	 40,076,426

## BUDGET HIGHLIGHTS

- The Transportation Service Area budget for FY 06-07 is \$7.0 million or 20.6% higher than the previous year.
- FY 06-07 GTA budget is \$3.8 million or 33.7% higher than the FY 05-06 budget. The budget is balanced using a 1.5 cents tax increase.
- Of this tax increase, 0.5 cent is necessary to fund cost increases associated with rising fuel costs and increased ridership on the SCAT Service.
- The remaining one cent of the Transit tax increase will be used to provide 30-minute all day service for the 3 fixed routes with peak hour service and increase the service on the 7 hourly fixed routes to 30-minute service all day service. The implementation will result in all GTA fixed 14 routes operating every 30 minutes all day. In addition, this increase will support the new South Town Connector Service.
- The Fixed Route Base (Trip) Fare will be increased \$.10/year, next 3 years starting with FY 06-07 (\$1.10 per trip). Fixed Route Pass costs will increase proportionately to Fixed Rate Fares for the next 3 years.
- The Unlimited Monthly Ride pass for SCAT was discontinued and all SCAT riders will be charged on a per trip basis. Discounted multi-ride SCAT passes (10 trips for \$20.00 and 60 trips for \$72.00) will be offered.
- An additional \$126,642 is included in the GDOT budget to fund 2 Signal Technician positions, a Signal Construction Mechanic, and associated M&O.
- The GDOT M&O budget also includes an additional \$412,743 to offset increases in fuel, asphalt supplies, and concrete supplies. This increase is offset by transferring additional Powell Bill funding to the General Fund.
- Also, \$491,620 in Powell Bill funding will be shifted from road maintenance to underwrite expenses associated with a Road Maintenance Crew that had previously been funded through the General Fund.
- This budget includes \$61,500 in capital expenses to fund ADA Improvements for Greene St. and Bellemeade St. decks.